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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2002																					
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0207134F F-15E SQUADRONS				PROJECT 0131																					
COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost																				
0131 Initial Operational Test and Evaluation	91,263	107,376	81,726	106,280	91,664	93,060	99,291	Continuing	TBD																				
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0																				
<p>Note: In FY 2003, Project 670131, F-15E First Shooter (ALR-56C Processor Upgrade) includes new start efforts.</p> <p>(U) <u>A. Mission Description</u> The F-15E is the most versatile fighter in the world today. Configured with conformal fuel tanks (CFTs), the F-15E can deploy worldwide with minimal tanker support and arrive combat-ready. The F-15E retains air superiority capability and adds systems, such as Low Altitude Navigation Targeting Infrared for Night (LANTIRN), to meet the requirement for all-weather, deep penetration, and night/under-the-weather, air-to-surface attack. The F-15E's avionics, armament, airframe, and engines must be improved to maintain its superiority against the threat into the next century. The threat includes a new generation of aircraft possessing all-weather detection and kill capabilities. Avionics updates (exploiting proven technological advances) will be incorporated into the F-15E providing expanded capability and supporting an updated and fully integrated electronic warfare suite. This will increase the offensive and defensive capability and survivability of the F-15E. The F-15E PE also funds RDT&E activities for PE 0207130F, F-15A-D.</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;">(U) \$21,436</td> <td>Continue Operational Flight Program (OFP) development efforts.</td> </tr> <tr> <td>(U) \$16,382</td> <td>Advanced Display Core Processor Development (ADCP) (formerly OFP effort).</td> </tr> <tr> <td>(U) \$17,772</td> <td>Continue flight test of the OFP and flight testing of improvements initiated in prior years.</td> </tr> <tr> <td>(U) \$17,347</td> <td>Continue integration of the Smart Weapons.</td> </tr> <tr> <td>(U) \$6,000</td> <td>Continue developments attributed to Diminishing Manufacturing Sources (DMS) (Obsolete Parts).</td> </tr> <tr> <td>(U) \$7,250</td> <td>Initiate BOL integration into F-15 A-D (per FY 2001 Congressional Add).</td> </tr> <tr> <td>(U) \$1,780</td> <td>Complete development of the Combat Identification (ID) System.</td> </tr> <tr> <td>(U) \$3,122</td> <td>Continue integration of the Joint Helmet Mounted Cueing System (JHMCS).</td> </tr> <tr> <td>(U) \$174</td> <td>Continue development of the Electronic Counter-Counter Measures (ECCM).</td> </tr> <tr> <td>(U) \$91,263</td> <td>Total</td> </tr> </table>										(U) \$21,436	Continue Operational Flight Program (OFP) development efforts.	(U) \$16,382	Advanced Display Core Processor Development (ADCP) (formerly OFP effort).	(U) \$17,772	Continue flight test of the OFP and flight testing of improvements initiated in prior years.	(U) \$17,347	Continue integration of the Smart Weapons.	(U) \$6,000	Continue developments attributed to Diminishing Manufacturing Sources (DMS) (Obsolete Parts).	(U) \$7,250	Initiate BOL integration into F-15 A-D (per FY 2001 Congressional Add).	(U) \$1,780	Complete development of the Combat Identification (ID) System.	(U) \$3,122	Continue integration of the Joint Helmet Mounted Cueing System (JHMCS).	(U) \$174	Continue development of the Electronic Counter-Counter Measures (ECCM).	(U) \$91,263	Total
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BUDGET ACTIVITY	PE NUMBER AND TITLE		PROJECT
07 - Operational System Development	0207134F F-15E SQUADRONS		0131
(U) <u>C. Program Change Summary (\$ in Thousands) Continued</u>			
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
b. Small Business Innovative Research	-1,915		
c. Omnibus or Other Above Threshold Reprogram	21,618		
d. Below Threshold Reprogram	3,332		
e. Rescissions	-150		
(U) Adjustments to Budget Years Since FY 2002 PBR		7,000	12,690
(U) Current Budget Submit/FY 2003 PBR	91,263	107,376	81,726
(U) <u>Significant Program Changes:</u>			
Funding (FY01):			
<p>OFP Development \$21.436M - Realigned funds from OFP budget to the F-15 Flight Test budget to fund OFP flight tests. Includes \$5.618M that was part of the ADCP FY01 Congressionally approved reprogramming from 3010, BP10 to 3600. \$.148M Small Business Innovative Research (SBIR) was applied against OFP. \$.382M was realigned from OFP to ADCP. \$.174M was realigned from OFP to ECCM to cover ECCM Award Fees.</p> <p>Flight Test \$17.772M - Realigned funds from OFP budget to fund OFP flight tests.</p> <p>BOL Integration \$7.250M - FY01 Congressional add to fund F-15 R & D tasks.</p> <p>ADCP \$16.382M - FY01 Congressionally approved reprogramming from 3010, BP10 to 3600. \$.382M realigned from OFP to ADCP.</p>			
Funding (FY02):			
<p>OFP Development \$37.005M - Realigned funds from ADCP for OFP requirements definition.</p> <p>ADCP \$23.396M - Realigned funds to OFP Development to accomodate OFP requirements definition.</p> <p>F-15 Block Upgrade Program \$7.000M - FY02 Congressional Add to support F-15 Block Upgrade.</p>			
Funding (FY03):			
<p>\$12.690M - Funding increase of \$13.00M for ALR-56C Processor Upgrade and continued OFP Development efforts. Funding decrease of \$.199M for Nonpay Purchases Inflation. Funding decrease of \$.111M for A&AS.</p> <p>\$4.700M - Funding for DMS (Parts Obs) is moving to MSD at WR-ALC. Funding has been realigned to cover needed OFP Development and Flight Test Efforts.</p>			
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(U) D. Other Program Funding Summary (\$ in Thousands)									
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) AF RDT&E									
(U) Other APPN									
(U) Aircraft Procurement (3010F), Line Item 5, F-15E (PE27134F) [BP 10]	356,200								356,200
(U) Aircraft Procurement (3010F), Line Item 27, F-15A-E (PEs 27130F and 27134F) [BP 11]	305,221	241,126	231,237	249,585	176,158	177,995	98,319	Continuing	TBD
(U) Aircraft Procurement (3010F), Line Item 27, F-15 (PE27442F) [IDECM]						22,350	22,776	Continuing	TBD
(U) Aircraft Procurement (3010F) F-15E (PE84731F) General Skills Training [BP11]			1,263						1,263
(U) Aircraft Procurement (3010F) F-15 (PE27434F) Link 16 Support and Sustainment [BP11]				5,742					
(U) Aircraft Procurement (3010F) F-15E (PE89731F) Training Support to Units [BP11]		511				2,169	1,321	Continuing	TBD
(U) Aircraft Procurement (3010F), Line Item 66, F-15A-E [BP 13]	6,831	7,263	7,512	7,709	7,862	8,196	8,346	Continuing	TBD
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<p>(U) <u>E. Acquisition Strategy</u> Program is a continuation of effort which includes the development of all F-15 models. Funds are executed organically in support of equipment improvement, study, analysis, and test.</p> <p>(U) <u>F. Schedule Profile</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;"><u>FY 2001</u></th> <th></th> <th colspan="4" style="text-align: center;"><u>FY 2002</u></th> <th></th> <th colspan="4" style="text-align: center;"><u>FY 2003</u></th> </tr> <tr> <th></th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> </tr> </thead> <tbody> <tr> <td>(U) Smart Weapons DT&E start</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">*</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Smart Weapons DT&E complete</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) OFP Suite 4 complete</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) OFP Suite 5 Phase I complete</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) OFP Suite 5 Phase II start</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) ADCP Force Development Evaluation Start</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) ADCP Force Development Evaluation Complete</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> </tr> <tr> <td>(U) Air Data Processor EMD complete</td> <td></td> <td></td> <td></td> <td style="text-align: center;">*</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) JHMCS OT&E complete</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">*</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) ECCM EMD complete</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> </tr> <tr> <td>(U) Initiate BOL Dispenser integration</td> <td></td> <td></td> <td></td> <td style="text-align: center;">*</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) BOL EMD Complete</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> </tr> <tr> <td>(U) ALR-56C Processor Upgrade EMD Start</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> </tr> <tr> <td>(U) F-15 Block Upgrade Program Start</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>* - Completed Activity X - Planned Start/Completion Date</p>													<u>FY 2001</u>					<u>FY 2002</u>					<u>FY 2003</u>					1	2	3	4	1	2	3	4	1	2	3	4	(U) Smart Weapons DT&E start					*								(U) Smart Weapons DT&E complete						X							(U) OFP Suite 4 complete						X							(U) OFP Suite 5 Phase I complete						X							(U) OFP Suite 5 Phase II start							X						(U) ADCP Force Development Evaluation Start									X				(U) ADCP Force Development Evaluation Complete										X			(U) Air Data Processor EMD complete				*									(U) JHMCS OT&E complete					*								(U) ECCM EMD complete										X			(U) Initiate BOL Dispenser integration				*									(U) BOL EMD Complete											X		(U) ALR-56C Processor Upgrade EMD Start											X		(U) F-15 Block Upgrade Program Start							X					
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002			
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(U) A. Project Cost Breakdown (\$ in Thousands)										
						FY 2001		FY 2002		FY 2003
(U)	OFP					21,436		37,005		36,590
(U)	Flight Test					17,772		19,924		16,764
(U)	ALR-56C Processor Upgrade					0		0		7,000
(U)	Advance Display Core Processor (ADCP)					16,382		23,396		21,372
(U)	Smart Weapons					17,347		12,060		0
(U)	DMS (Parts Obsolescence)					6,000		6,297		0
(U)	Combat ID					1,780		0		0
(U)	Joint Helmet Mounted Cueing System					3,122		500		0
(U)	ECCM					174		1,194		0
(U)	BOL Dispenser					7,250		0		0
(U)	F-15 Block Upgrade Program					0		7,000		0
(U)	Total					91,263		107,376		81,726
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or</u>		<u>Contract</u>								
<u>Government</u>		<u>Method/Type</u>		<u>Award or</u>		<u>Performing</u>		<u>Project</u>		
<u>Performing</u>		<u>or Funding</u>		<u>Obligation</u>		<u>Activity</u>		<u>Office</u>		
<u>Activity</u>		<u>Vehicle</u>		<u>Date</u>		<u>EAC</u>		<u>EAC</u>		
								<u>to FY 2001</u>		
								<u>Budget</u>		
								<u>FY 2001</u>		
								<u>FY 2002</u>		
								<u>FY 2003</u>		
								<u>Budget to</u>		
								<u>Complete</u>		
										<u>Total</u>
										<u>Program</u>
<u>Product Development Organizations</u>										
P&W (-229 Eng)		CPAF		Sep 94		6,520		6,520		6,520
GE (-129 Eng)		CPAF		Feb 95		7,130		7,130		7,130
Boeing (GFE/GFP)		FFP		Dec 93		1,975		1,975		1,975
OFP Suite 4/5/6/7		CPAF		May 98		339,808		339,808		148,297
Development										21,436
Boeing APG63		CPFF		Feb 94		778		778		778
(Feasibility Study)										0
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2002		
BUDGET ACTIVITY				PE NUMBER AND TITLE					PROJECT	
07 - Operational System Development				0207134F F-15E SQUADRONS					0131	
(U) <u>Performing Organizations Continued:</u>										
<u>Product Development Organizations</u>										
(Risk Reduction)	CPFF	Feb 94	9,892	9,892	9,892	0	0	0	0	9,892
(EMD)	CPAF	Sep 94	223,033	223,033	223,033	0	0	0	0	223,033
Boeing (JHMCS A-D)	CPAF		11,358	11,358	9,483	3,122	500	0	0	13,105
PACS Upgrade	CPAF	May 95	28,343	28,343	28,343	0	0	0	0	28,343
Wright Lab (DMS)	MIPR/PRs	Sep 94	81,348	81,348	29,006	6,000	6,297	0	0	41,303
Smart Weapons Integration	CPAF	Feb 99	51,607	51,607	3,507	17,347	12,060	0	0	32,914
ADP(E)	CPAF	Jan 99	4,356	4,356	2,846	0	0	0	0	2,846
ADCP(E)	CPAF	Jan 00	108,522	108,522	0	16,382	23,396	21,372	0	61,150
NGA (ALQ-135 Band 1.5)	FFP	May 97	39,384	39,384	35,440	0	0	0	0	35,440
Link-16 Data Link	CPAF	Apr 98	19,400	19,400	19,400	0	0	0	0	19,400
Combat ID	CPAF	May 98	14,109	14,109	1,790	1,780	0	0	0	3,570
TISS Replacement	CPFF	Aug 97	4,896	4,896	3,560	0	0	0	0	3,560
Boeing/Raytheon ECCM	CPAF	Jan 00	15,000	15,000	0	174	1,194	0	0	1,368
BOL Dispenser	CPFF	Jun 01	7,118	7,118	0	7,250	0	0	0	7,250
ALR-56C	CPAF	Jan 03	0	0	0	0	0	7,000	Continuing	TBD
F-15 Block Upgrade Program	CPAF	May 02	0	0	0	0	7,000	0	0	7,000
<u>Support and Management Organizations</u>										
(Msn Spt) Misc.					16,708	0	0	0	0	16,708
<u>Test and Evaluation Organizations</u>										
Boeing (Flt Test)	FFP	Oct 96	123,434	123,434	51,815	9,465	11,924	9,764	Continuing	TBD
Edwards	PO	Oct 96	91,048	91,048	41,562	8,015	7,000	6,000	Continuing	TBD
Eglin (Flt Test)	PO	Oct 96	21,667	21,667	12,210	292	1,000	1,000	Continuing	TBD

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE February 2002	
BUDGET ACTIVITY		PE NUMBER AND TITLE				PROJECT
07 - Operational System Development		0207134F F-15E SQUADRONS				0131
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Total</u>
		<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Program</u>
<u>Subtotals</u>					<u>Budget to</u>	
					<u>Complete</u>	
Subtotal Product Development		531,000	73,491	87,452	64,962	TBD
Subtotal Support and Management		16,708	0	0	0	16,708
Subtotal Test and Evaluation		105,587	17,772	19,924	16,764	TBD
Total Project		653,295	91,263	107,376	81,726	TBD

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